The Corporation of The City of Mississauga

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Harold Kennedy
Ward 1

Patricia Mullin
Ward 2

Maja Prentice
Ward 3

Larry Taylor
Ward 4

Frank McKechnie
Ward 5

David Culham
Ward 6

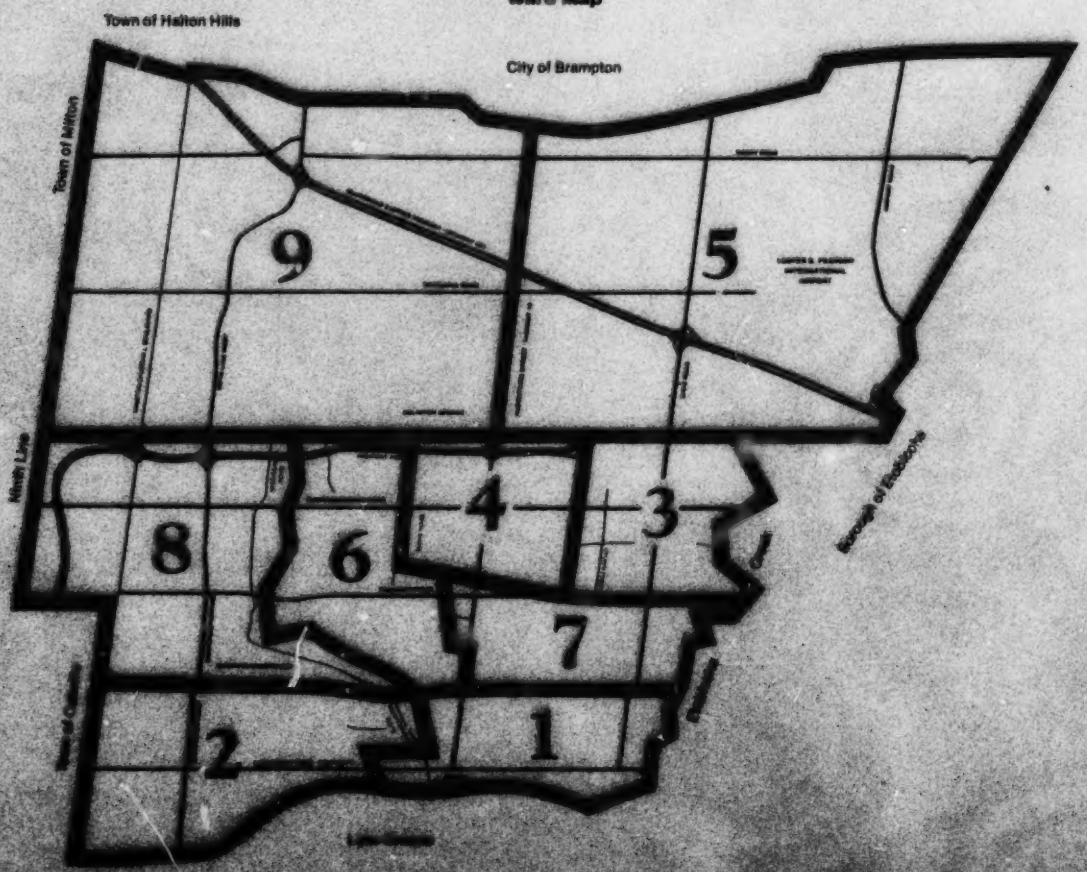
David Cook
Ward 7

Steve Mahoney
Ward 8

Ted Southorn
Ward 9

Mayor
Hazel McCallion

Ward Map



I can't tell you how enthusiastic I am about the progress our City has made since our last report, or how proud I am of the individuals, corporations and civic employees who have contributed so much to the quality of life which Mississauga enjoys.

I believe that Mississauga is second to none in terms of the way we work together on all sorts of endeavours that satisfy the needs of corporate and private citizens, alike. And our accomplishments in 1985 support this belief.

During 1985, the City undertook many new projects, each of which was aimed at improving our community, while achieving the objectives of economy, effective implementation, and the efficient use of our resources.

Mississauga has provided – and will continue to provide – its citizens with strong, effective political and civic leadership, largely due to an exceptional level of cooperation between councillors and civic staff.

"Mississauga is a people place – a dynamic and exciting community, ideal for both residents and businesses."

As a result the City can set its sights with confidence on such objectives as the development of a true city core, complete with a cultural centre, a commercial retail centre, and higher densities of residential population. We can also look forward to the completion of our new Civic Centre – a beautiful and functional building which will be a real "people place."

Today and tomorrow, life in Mississauga will be richer and more rewarding for everyone thanks to the initiatives which were taken in 1985.

Let me assure you that your City government will continue to plan ahead, so that our human, financial, and technological resources are wisely used to meet the ever-changing needs of our dynamic community – Mississauga.

Hazel McCallion
Mayor of The City of Mississauga

Mississauga continues to be one of Canada's fastest growing cities. At the end of 1984, the construction value of the City's building permits was $431 million. By year end, 1985, the annual construction value had reached $649 million. And by June, 1986, the six-month total had soared to $563 million!

Effectively managing a city with this kind of rapid growth requires:

"Management must continually look ahead to see the City not as it is, but as it can be."

- a forward-thinking approach
- modern management systems, to cope with an ever-expanding volume of information and complexity of tasks
- an attitude of teamwork and commitment to ensure that plans and processes are implemented efficiently

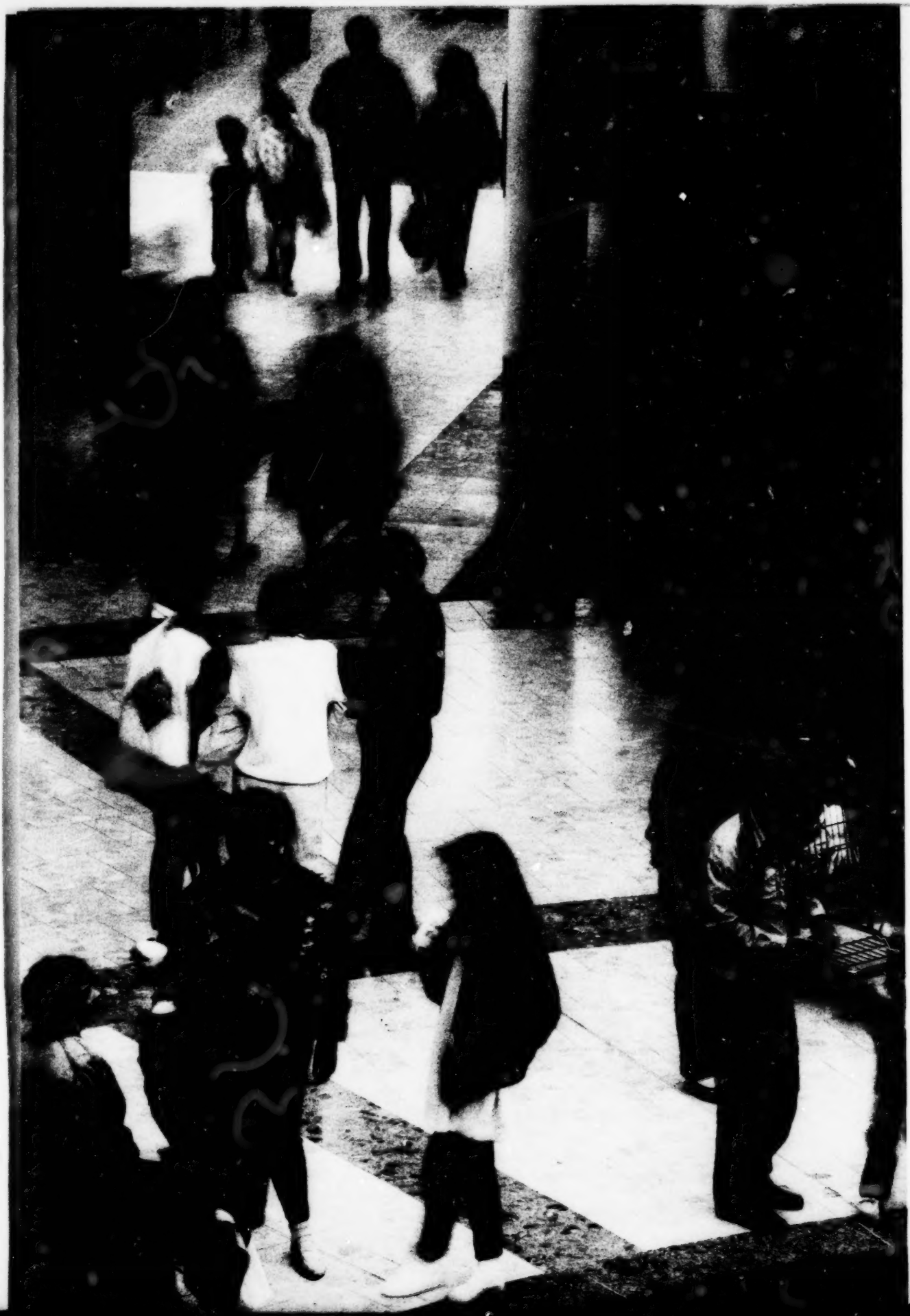
Because we expect Mississauga's population to double in the next 20 years, the City has adopted a longer planning horizon. This permits Council members, and civic staff to get a head start in understanding and responding to the needs of constituents.

We intend to continue to develop a highly efficient, business-like management approach to civic administration. Our senior administrators made progress toward this end in 1985, when we participated in an intensive review of organization effectiveness. Building on existing management skills, we are exploring new methods of organizing and directing the activities of municipal government.

Our staff is committed to the day-to-day application of sound principals of communication and productivity in their continuing efforts to serve the taxpayers to the best of their ability. It is our firm intention to maintain this positive attitude, as we face the challenges and opportunities of the years ahead.

D. A. Lychak

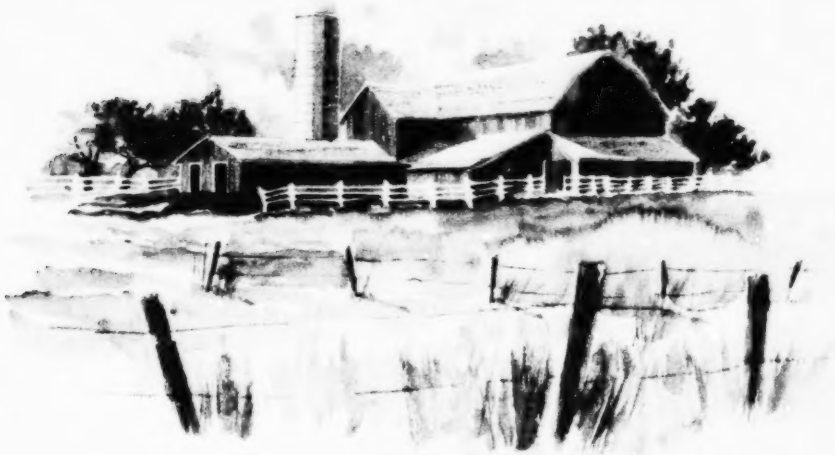
Douglas A. Lychak
City Manager



All over Mississauga, the past is part of our present. Even in the new Civic Centre...

Unique in North America, this striking blend of rural and urban traditions is a new departure in public architecture. It unites the residents of Mississauga under a bold new civic landmark, while providing them with a highly functional "people place." The new Civic Centre marks a renewed commitment to the role of effective government in achieving prosperity for the community by providing a central voice and direction.

In 1950 the area that is now Mississauga was predominantly a rural/ agricultural community with 85% of its total acreage consisting of occupied farmland. This agricultural heritage is now reflected in the design of the new Civic Centre.



The new Civic Centre is an example of post modern architecture which juxtaposes modern urban concepts with the memory of more traditional architecture, rural and urban. Observers of the building have commented that the clock tower represents a windmill, the high rise office tower symbolizes the farmhouse, the cylindrical Council Chamber can be understood to symbolize a grain silo and tying all of these together is the south facing building which represents the barn. (right)

Mississauga 1985 – a record year for growth and achievements.

Mississauga is unquestionably one of the most attractive places in North America in which to live, work, locate a business and enjoy life. Mississauga offers residents many benefits including:

- a responsible and responsive local government with an established reputation for working well with both corporate and private citizens
- a policy of balancing industrial, commercial and residential growth
- a balance between business interests and community interests
- excellent opportunities for planned development, especially in the City Centre
- the close proximity of Pearson International Airport
- the attractions of nearby Metro Toronto
- the greatest variety of sports and leisure activities of any city of comparable size in North America
- a local work force with skills particularly well suited to the needs of business, high-tech, industrial and commercial operations
- sound financial management (This was partly responsible for the low municipal tax increase in 1985 of 4.9%.)

Today, the City of Mississauga has approximately 10,000 companies employing 192,330 people. These companies range from small businesses to local convenience stores to national and multi-national organizations with more than 5,000 employees.

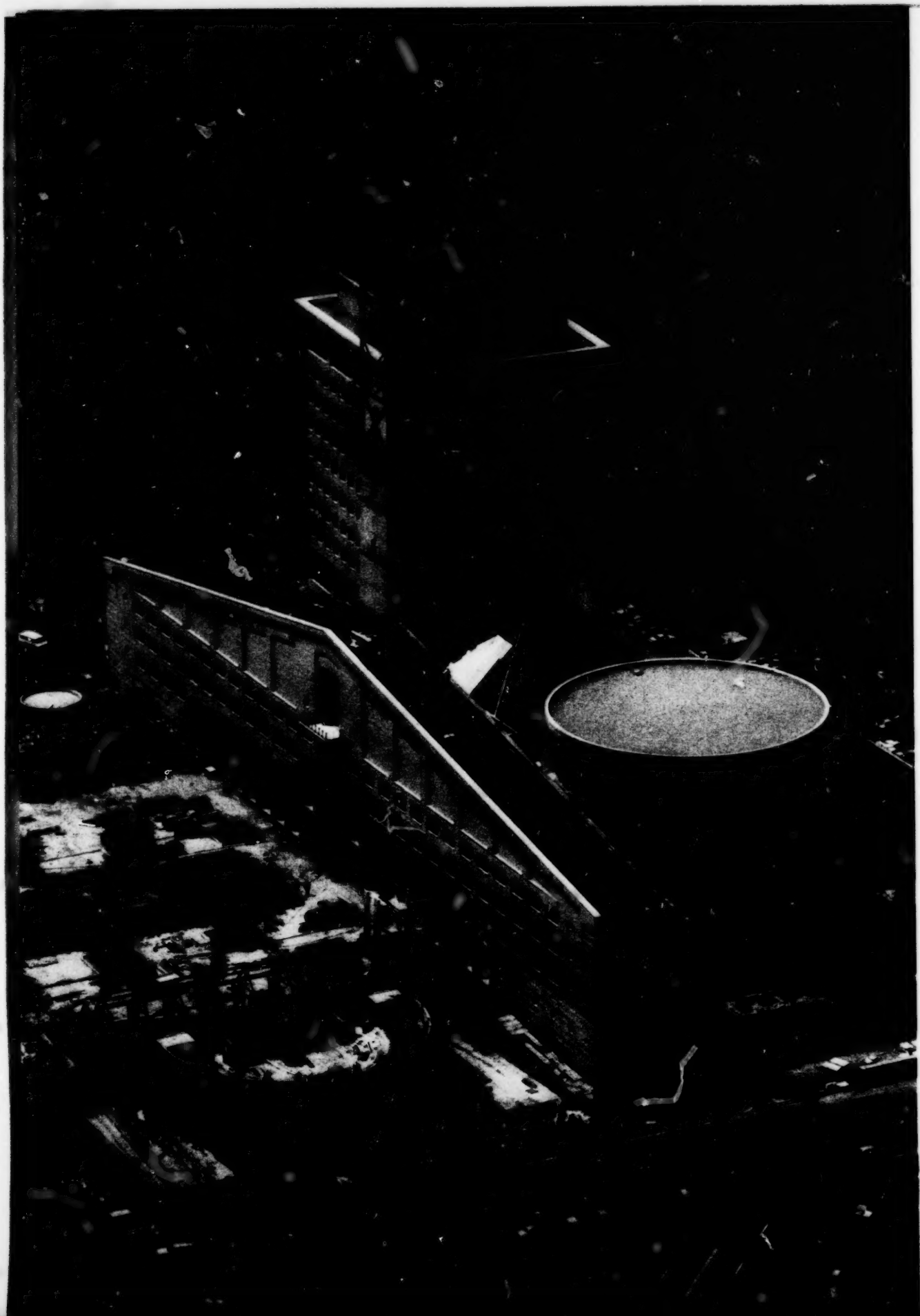
Planning for many needs

The City makes every effort through its Planning Department to provide all corporate citizens with an ideal environment for expansion.

In 1985, the Planning Department handled 423 new site plan applications, 24 new subdivision proposals and 115 new rezoning applications.

While record development activity all over Mississauga kept members of the Planning Department unusually busy, they were involved in several projects that are improving the quality of life in the community. Among these were:

- the Port Credit Harbour Study which will establish the basis for future development of lands in and around the harbour for recreational and commercial uses
- the creation of a new "Area Planning Unit" within the Planning Department, comprised of a team of professionals, responsible for the planning of specific geographic areas, rather than planning by specialized function on a city-wide basis. This successful pilot project proved that personal involvement and continuity can enhance the quality of development within the City.



- the Department's persistence and credibility was directly responsible for obtaining $500,000 in Provincial funding for needed improvements to the Clarkson Business Improvement Area. The money will permit renovations and improvements to Clarkson. The objective is to create a more attractive streetscape along Lakeshore Road through such means as decorative street lighting, street furniture, tree planting and new paving. The City hopes this will facilitate new development in the Clarkson area.

In the coming years, the Planning Department will focus its attention on these important goals:

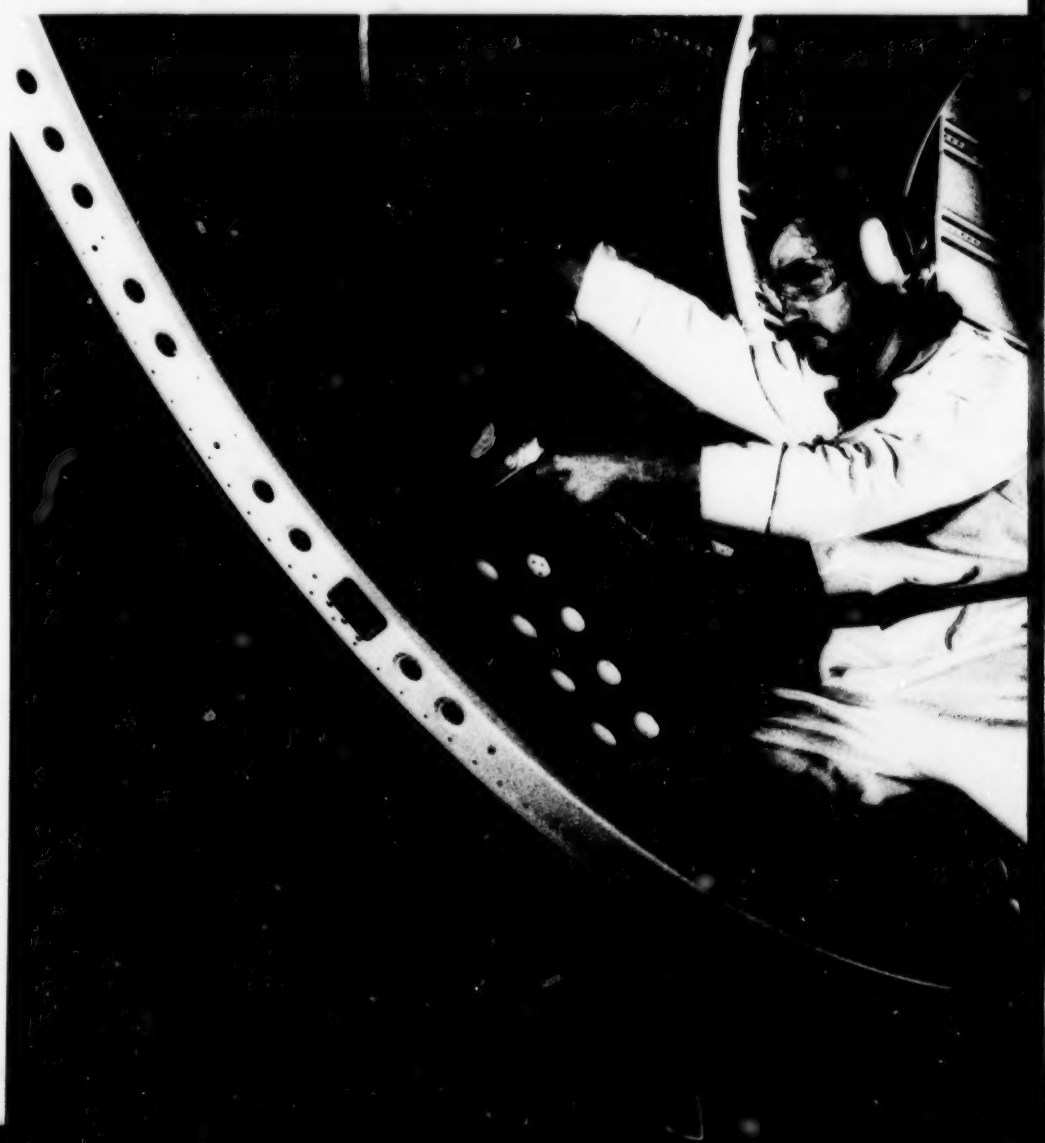
- streamlining the processing of development applications and surpassing current service levels
- upgrading the statistical database upon which many planning decisions rely
- becoming increasingly proactive, looking ahead to anticipate needs, and planning for them before they become problems.

Citizens of Mississauga may rely on their Planning Staff to provide the utmost degree of commitment to service and professionalism in performing the planning process.

In 1985, Mississauga was one of the fastest growing industrial centres in Canada.

The activities of a dynamic and aggressive Business Development Office helped achieve a new record for growth in its industrial/commercial sector for 1985.

Building permits for new industrial buildings occupying 7.4 million square feet



Diversity is the keynote of Mississauga businesses. A stimulating and profitable business environment has attracted many corporations to Mississauga.

were issued while nearly 1,000 new non-retail businesses settled in the City.

More major companies to locate in Mississauga.

Mississauga's Business Development Office has achieved an outstanding reputation for providing a high level of service and assistance to potential customers.

Hewlett-Packard, DuPont and Noxzema are notable examples of companies which responded to these efforts and have announced plans to build their corporate facilities in the City.

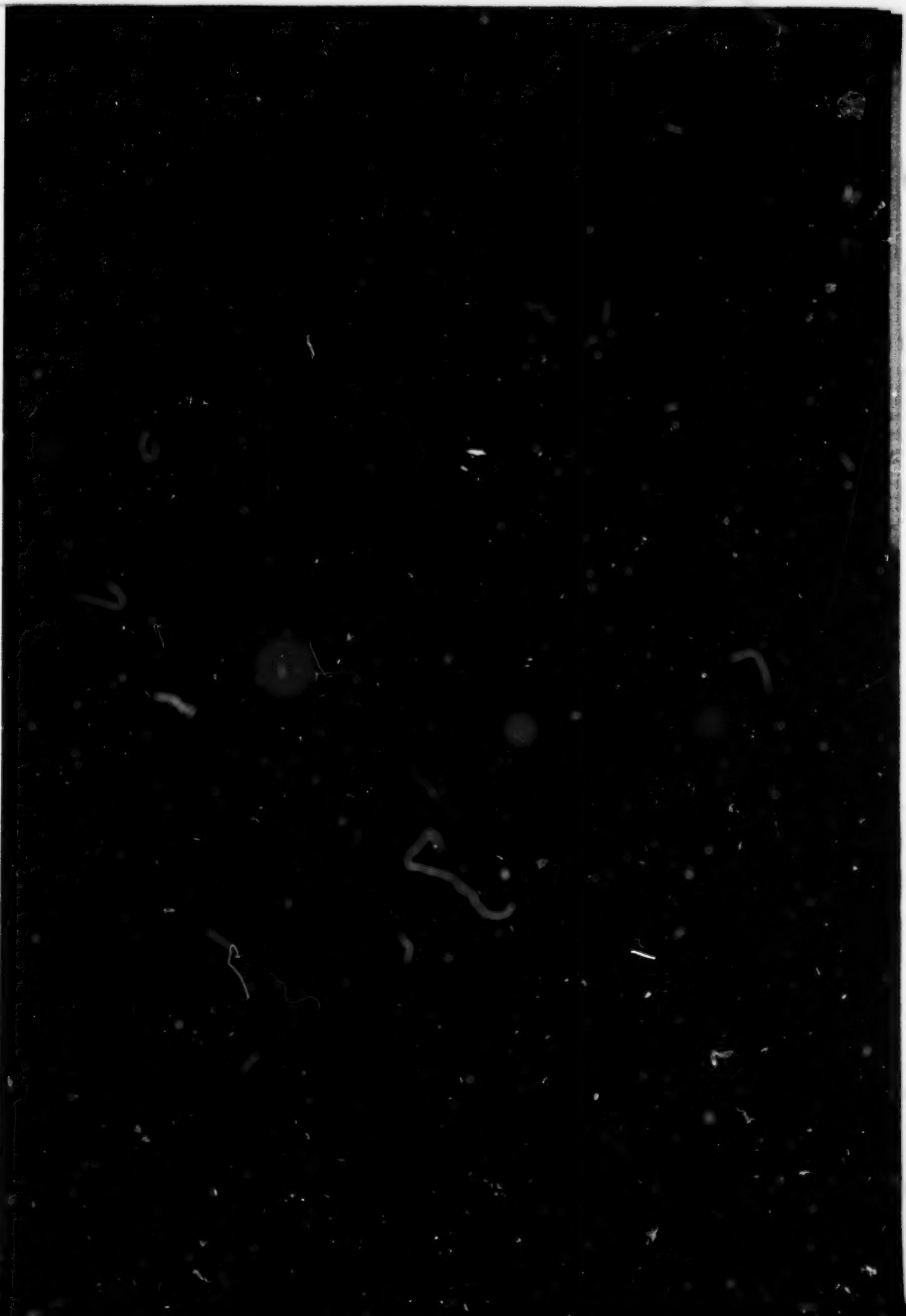
During 1985 many other companies received assistance from the Department and opened new offices and plants. These include Herman Miller of Canada Ltd., Stackpole Ltd., Trophy Foods, Vermont American Canada and GMF Robotics.

The presence of these prominent corporations in the community is not only a vote of confidence for Mississauga, but it also:

- creates jobs, both directly and indirectly (by giving local suppliers more business)
- contributes to the tax base necessary to maintain the high service levels which Mississauga provides
- helps to subsidize the extension of services to the undeveloped areas of our community.

The Business Development Office will continue to look for new and better ways to help ensure that investors in Mississauga's future receive the support required to see their plans implemented.

An empannage (tail section) is assembled by a worker at McDonnell Douglas Canada Ltd. aircraft manufacturing and assembly plant. With more than 4,500 employees, McDonnell Douglas is one of Mississauga's largest employers, and can trace its aircraft manufacturing roots back to 1965 (for McDonnell Douglas Canada), and late 1930's (as a facility).



Mississauga ranks second in Canada in building permit revenue.

Statistics from across Canada placed Mississauga second only to Montreal in the construction value of building permits. In 1985, the Building Department issued 7,867 permits to set a record high for the City of $648.7 million.

The value of industrial and commercial new building construction was up 53% over 1984 with 214 new industrial buildings and 50 new commercial buildings being constructed. The floor area occupied by new industrial buildings totalled 7.4 million square feet, which was 61% greater than in 1984.

Promotion pays off.

The primary role of Mississauga's Business Development Office is talking to businesses interested in locating or expanding operations in the City.

Some of the important services which the Business Development Office provides to make it easier to do business in Mississauga are:

- an efficient, accurate and comprehensive business consulting service to respond to a wide range of inquiries,
- liaison with other individuals and departments in the Civic Centre whose assistance will be required by the new corporation,
- an important first point of contact that can guide businesses through the municipal system and help cut red tape ensures the easiest route to becoming established in our community.

The Business Development Office took effective action in communicating the benefits of settling in Mississauga to prospects in key markets across Canada and in the U. S.

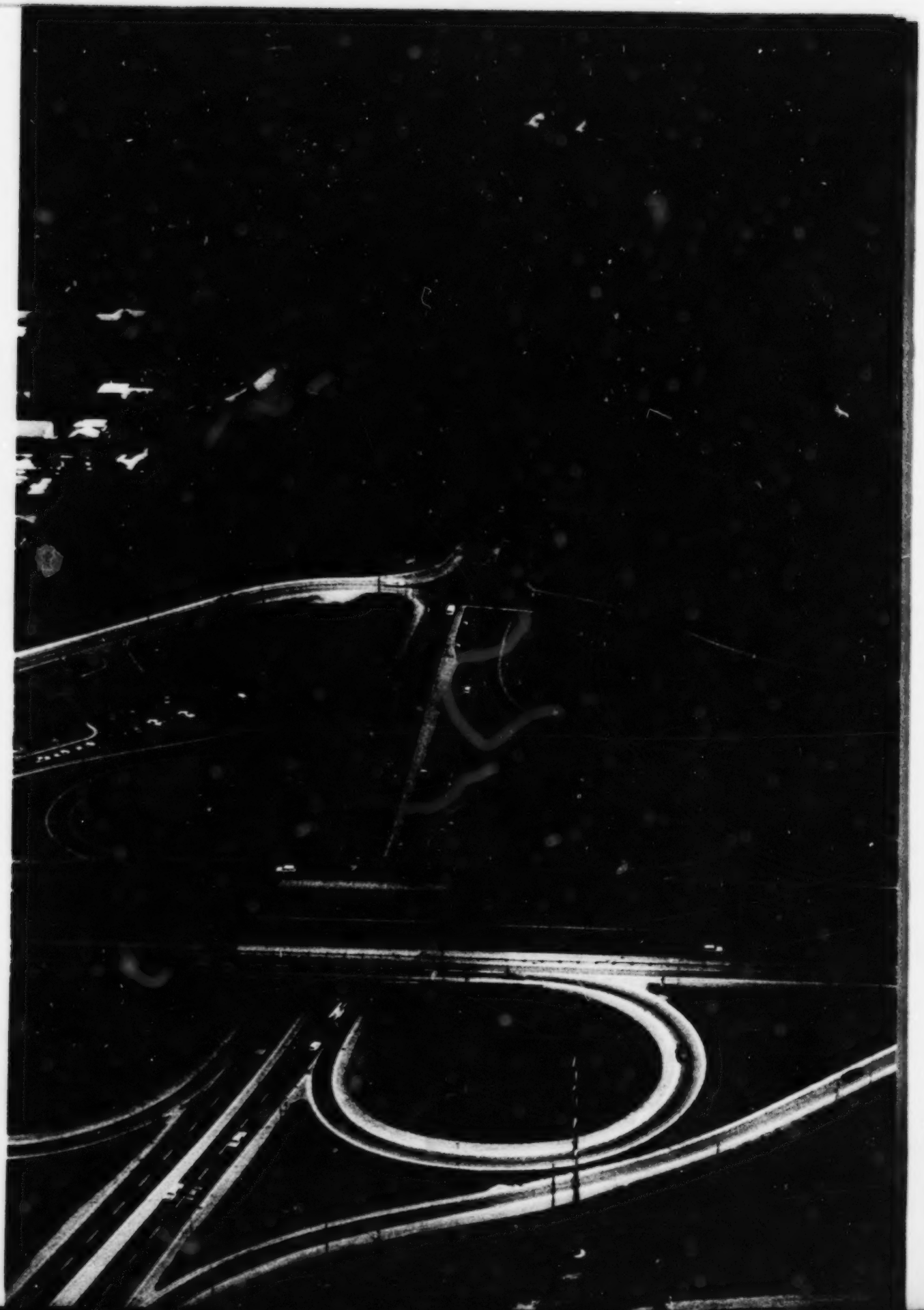
During 1985, the Office's marketing and promotional activities included a quarterly newsletter, an award-winning brochure and video, a series of radio commercials featuring Mayor Hazel McCallion, and the publication of Mississauga's third annual Business Directory.

The Business Development Office is also stepping up its efforts to develop stronger ties with the Chinese, Japanese and Hong Kong communities to encourage the exchange of trade and business opportunities.

Mississauga's well-developed tax base, sound planning and project management, as well as the presence of a large workforce offering a wide variety of skills, has created a solid base for attracting new corporate citizens to the City.

Mississauga has a reputation for getting the job done and our building permits are the measure of success. In 1985 a record 7,867 permits were issued with a value of about $649 million. (left)

Mississauga successfully uses a variety of information materials, including an award-winning Business Directory, to inform both the private sector and the general public about programs and services available from the City.



The safe and efficient movement of traffic.

Mississauga is a young, active, and highly mobile community. Although many individuals do work within the geographical boundaries of the City, a significant number commute daily to outlying areas. Therefore, it is essential to have a well-planned, properly maintained road system for safe, efficient, personal transportation.

Our Engineering and Works Department recognizes the critical role which Mississauga's highway network plays in the community. It has responded by becoming one of the most thorough and community-conscious municipal organizations in Canada.

In 1985 alone, close to $28.5 million was spent on road construction, maintenance and drainage projects which protect our residents' safety and property.

These community assets – roads, sidewalks, bridges and essential landscapes – require protection from premature deterioration today, so they will provide a legacy for future generations living and working in the City.

Sound financial planning ensures that funds are available for these projects, and that valuable resources are effectively and economically preserved.

Mississauga's curbside recycling program promotes cleanliness and the use of recyclable materials for energy conservation.

Mississauga has demonstrated its leadership and forward thinking by taking action before recyclable waste and the availability of landfill sites becomes a problem.

Our City is more innovative and active in dealing with the potential problems of urbanization than most municipalities of its size and stage of development.

Working closely with City Council, Engineering and Works developed a comprehensive curbside recycling program to collect glass, cans and paper. This initiative began on June 2, 1986, and has provided an economically viable alternative to urban litter before it becomes a major problem in the community.

Fire Department opens two new fire stations to cut response times.

Residents of Mississauga can be proud of a highly efficient Fire Department. Every year the Department strives to improve its service capabilities for all types of emergencies. In 1985, two new stations were opened which brings the total up to twelve. Each vehicle is equipped with the latest in fire-fighting technology. Furthermore, strategic planning will ensure that residents are no more than 4 minutes away from the nearest fire station as the City is fully developed.

The Fire Prevention Division is working hard to reduce the number of fires. The Department inspects existing public, commercial and industrial buildings for compliance with the Ontario Fire Code. The Department also works closely with the Building Department to enforce the Ontario Building Code requirements for new buildings. A fire safety educational program is presented to schools and the public throughout the year.

In 1985, although total alarms increased by 25%, fire loss damage was down to the 1978 level of $6.75 million. This is 36% less than the Ontario provincial average.

In addition to fighting fires, Mississauga's firefighters have made a strong commitment to the community through participation in a variety of fund-raising efforts. Here a firefighter welcomes a food donation from a young Mississauga resident.

Looking south towards Lake Ontario is a view of Highway 10 (Hurontario Street) and the cloverleaf which feeds traffic on and off the Queen Elizabeth Way. (left)

Taking that first step on the ice can be a traumatic experience. With highly qualified instructors Mississauga makes skating an enjoyable experience at all of its 14 indoor ice surfaces.

Mississauga's community spirit sets it apart from other cities.

The special sense of pride that residents have in their community is reflected in their ability to "pull together" to meet common challenges. An outstanding example is the volunteer support given by residents for a wide variety of causes. In Recreation and Parks, for example, more than 250 volunteer affiliated groups provide additional services to the community in arts, sports, multi-cultural and special interest services. Without this support, the Department could not provide its continuing high level of service.

Mississauga has sport, recreational, and leisure facilities for all ages.

The strength of a community must be judged by its ability to identify and respond to the needs of *all* its citizens.

The average age here is 31 years, significantly lower than the national average. Salaries, however, exceed the norm for this age group. Because the City is young, affluent and growing, there are ample opportunities to invest in additional recreational facilities.

On a per-capita basis, the City of Mississauga provides a greater variety of first-class sports and leisure activities for its population than any other city of comparable size in North America.

The City ensures that the development of new projects includes something for every age group and fitness level.

An example of an innovative new recreation facility, which will be opened to the public in early 1987, is the South Common Leisure Pool.

The swimming pool with its free form design will include wading areas, water slides and a tarzan rope. Patio furniture by the deck, a whirlpool and snack bar will add to the relaxing swim environment.

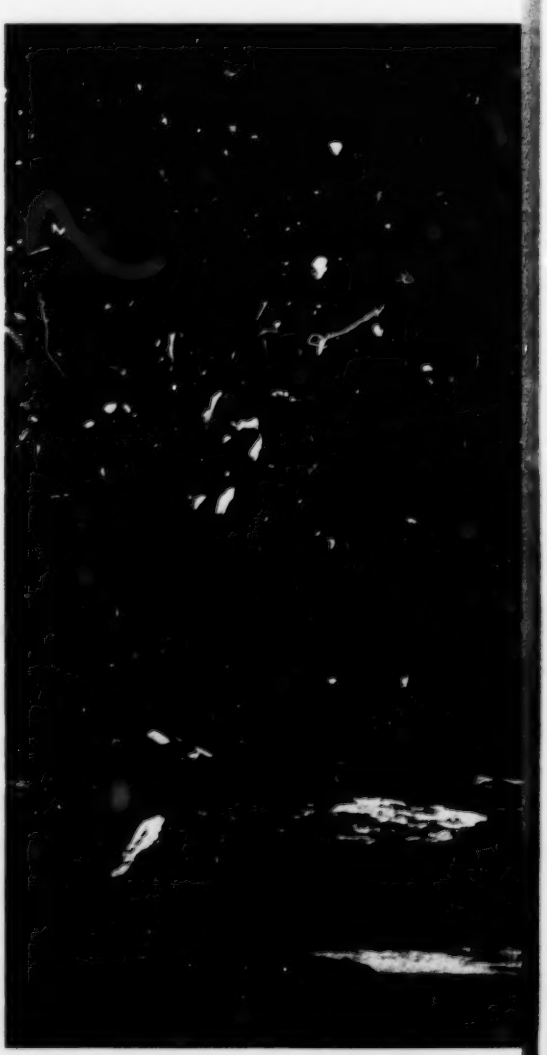
So, whether you are an aspiring Olympic athlete or just want to get your feet wet, there's something for everyone in Mississauga!

Teamwork keeps Recreation and Parks in top shape.

The Recreation and Parks staff work closely with the Business Development and Planning Departments ensuring that a high level of creative landscaping enhances new development projects wherever they occur in the City.

Close cooperation between City Council, Councillors for the various Wards, and our community-minded civic staff has provided the residents of Mississauga with a way to contribute their views to the planning process.

Council members have worked closely with staff and the community to smooth over rough spots and encourage the



energetic implementation of worthwhile projects.

The results achieved in 1985 because of this cooperative approach have been outstanding!

- Erin Mills Twin Arena opened November 3, 1985. This 62,000 square foot facility features two indoor ice rinks and brings the City's total number of indoor ice surfaces to 14.
- Work on the 16-acre Meadowvale Sports Park was completed in July, 1986. It is the City's largest industrial sports park, with two softball diamonds, one baseball diamond, and a soccer pitch.

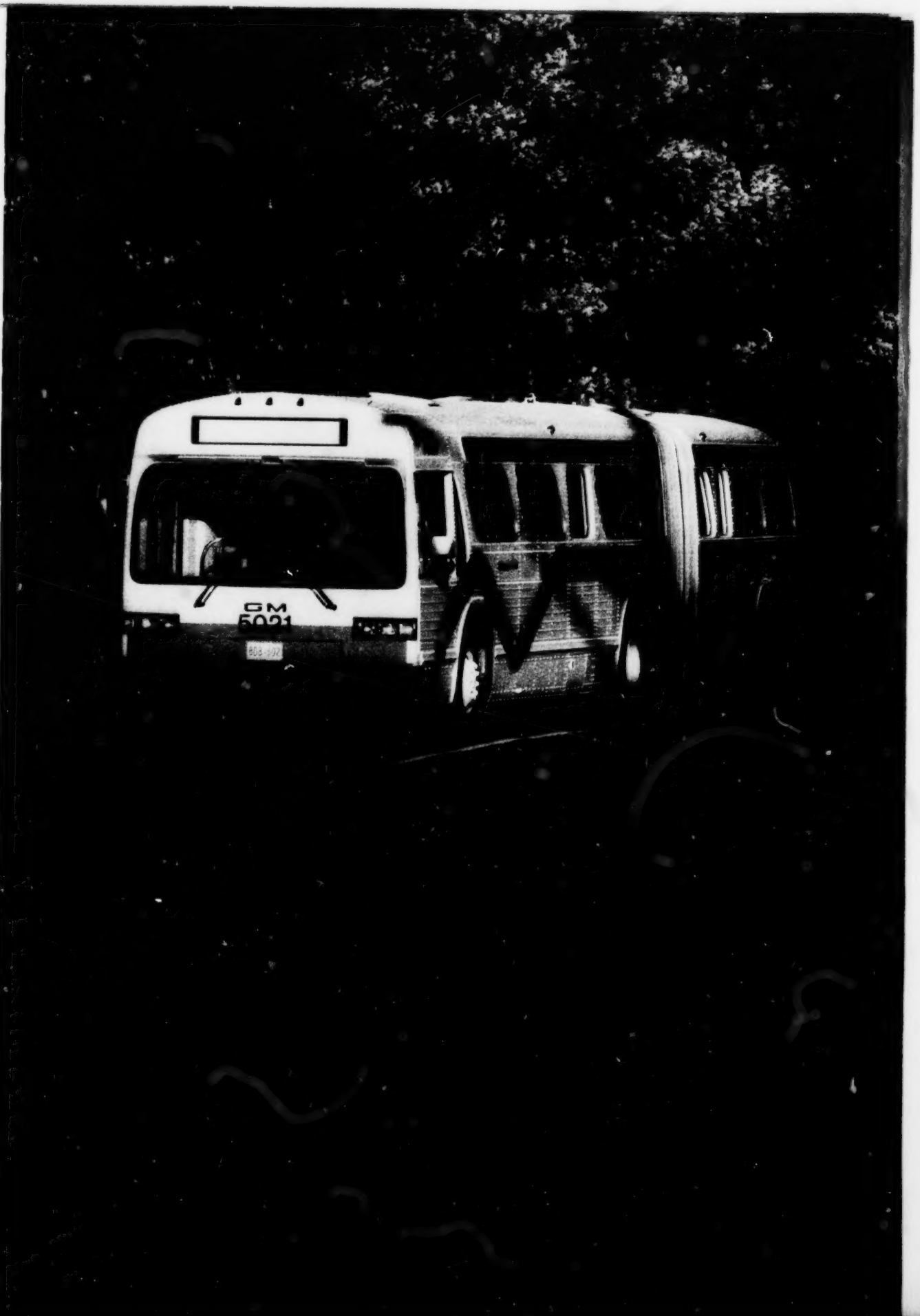
Planning for the future is as crucial for Recreation and Parks as for any other Department in the City.

After three years of intensive work, the Department is ready to implement a new Master Plan, which looks at the anticipated need for Recreation and Parks facilities over the next 20 to 25 years.

This is the most significant planning document that the Department has ever had, not only because of its far-reaching scope, but also because Mississauga residents have had significant opportunity to provide their input.

Specialized computer programs – now being planned – will help determine the most cost-effective methods of administering 3,265 acres of active and passive park facilities, in more than 282 parks and parkettes across Mississauga.

The City has more than 3,265 acres of active and passive park facilities including 60 kms. of bicycle paths and routes. One of the most scenic is the route which passes through Sawmill Valley near Mississauga Road. (below)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Articulated buses among many firsts for Mississauga Transit.

All of Mississauga's first-rate recreational and parks facilities are easily reached by a highly efficient public transportation system run by Mississauga Transit.

Flexibility within the system enables Transit staff to adjust and adapt their routes to meet the quickly changing needs of a rapidly expanding community. Mississauga has a number of particularly long routes and these are efficiently serviced by a mix of different sized buses.

During weekdays, for example, 50,000 riders depend on transit to get them to and from work safely and quickly. To keep pace with the City's population increases and rapid expansion, Mississauga Transit became the first city in Canada to employ articulated buses.

Fourteen of these extra-long vehicles are greatly increasing rider capacity on heavily-populated routes. This means that more of the regular buses can be better utilized on other routes.

People and computers working together can solve the unique problems facing a fast-growing community such as Mississauga.

Ever since 1969, computers have been playing an ever-increasing role in the efficient running of the City. Two departments which rely heavily on the time and money saving advantages of computerization are Transit and Treasury.

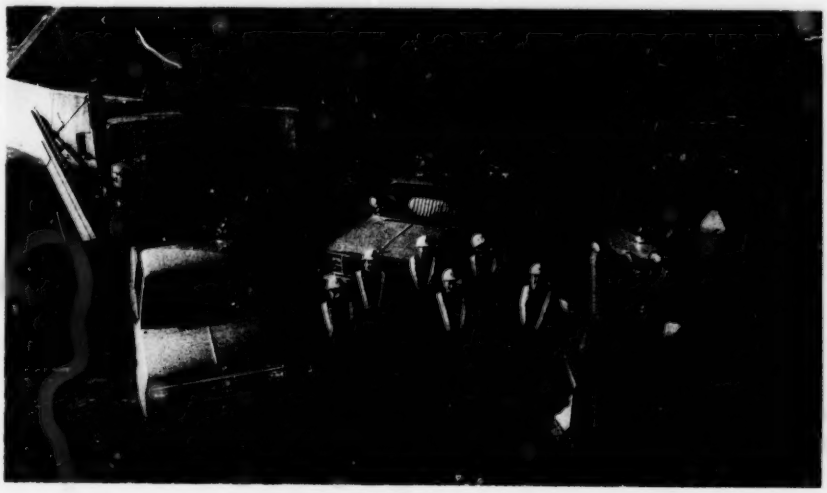
The Transit Operations section looks after riders almost around the clock. In 1985, 305 drivers provided 572,700 hours of service transporting 12.6 million passengers 10,252 kilometers over an area of 287,000 square kilometers.

Without Transit's up-to-date computerized control centre, a mammoth task like this would require many more men and cost considerably more to operate.

An example of how manpower is used most effectively is the way in which employee shifts are split. To provide better service, drivers are scheduled to operate their buses at peak periods, allowing them to take a rest break during off-peak hours. This split shift requires complex record-keeping, which can only be done cost-effectively using highly sophisticated computer programs. Some of these programs have been developed in-house.

Mississauga has more applications run by computer than any of the other transit operations in North America. To improve the efficiency of their system, an advanced series of computer systems are being developed. They presently control bus scheduling, timekeeping and operating systems, a parts and inventory control system, and a vehicle maintenance system.

Mississauga was the first city in Canada to use articulated buses (super long buses which bend in the middle to allow them to more easily negotiate turns). Mississauga uses 14 of these vehicles to increase rider capacity on heavily-populated routes. (left)



Lowest fleet operating costs.

These systems are already paying dividends by controlling and analyzing a fleet of 172 buses (including 14 articulated buses), 7 trucks and 6 cars. In 1985, this computer program not only improved passenger safety and lowered fuel costs, but also reduced our operating costs to 35.1 cents per kilometre. This works out to be the lowest operating cost of any transit system of our size operating in North America.

Mississauga's Engineering and Works team can respond to emergencies 24 hours a day. And sometimes it takes a few night calls to keep the City's more than 800 miles of roads, sidewalks and curbs clean and in good repair.

Mississauga is a leader in achieving productivity in many fields of public service.

Mississauga – as well as having one of the best-managed transportation systems – also has one of the lowest rates of unpaid taxes anywhere.

The Clerk's Property Information System provides quick access to detailed information affecting the more than 100,000 properties in Mississauga. (right)

Thanks to the special efforts of Treasury Department staff, and the modern information systems they work with, tax arrears as a percentage of current levy were reduced to an all-time low of 3.1%.

An example of the close working relationship between Treasury and other City departments is that which has evolved with Recreation and Parks.

Facilities bookings are a major source of City revenue. Throughout 1985, Treasury worked closely with Recreation and Parks to complete a major registration and facilities booking system.

The system provides Mississauga residents with instant information about sports and leisure facilities availability on a city-wide basis.

Maximum booking of available resources means maximum revenues to offset municipal costs and easier access by taxpayers to important community services.

In 1985, multi-functional personal computers with links to both an office information system and mainframe computer have swept the City closer than ever towards the advantages of a totally integrated City information system.

This eliminates the need for administrative staff overheads to grow at the same rate that the City continues to expand.

Saving time and money for Mississauga residents.

The Clerks Department is the City Secretariat. It receives and disperses the municipality's general mail, prepares and distributes Council and committee agendae, minutes, and ensuing correspondence.

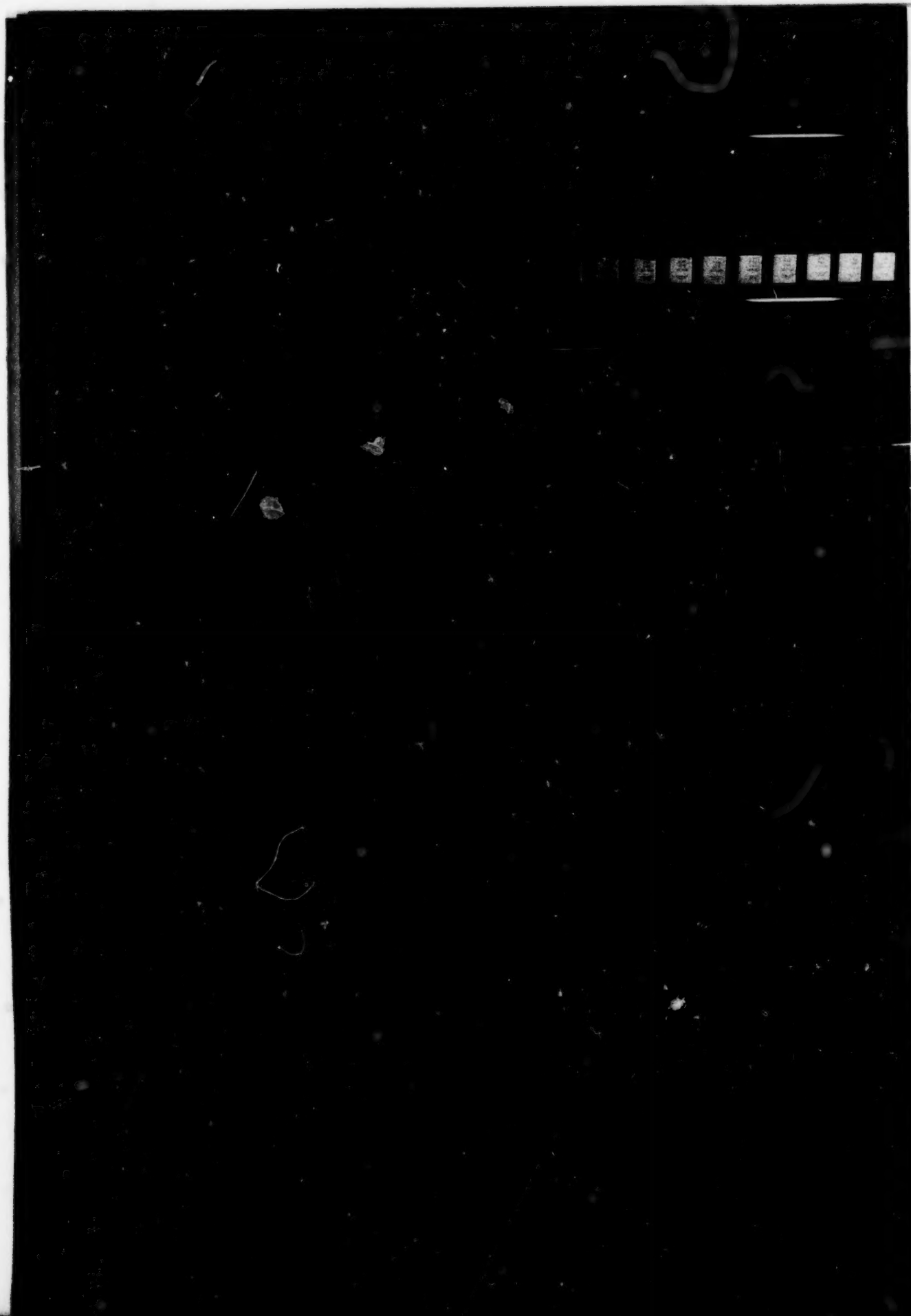
The Clerks Office is often the public's primary point of contact with City Hall, and a major source of information on all subjects concerning the City and the way it conducts business with external parties.

This Department manages the City's records, conducts Municipal elections, issues marriage licences, registers births, and provides full printing and reprographic services to the Corporation. It is also responsible for acquiring and managing properties required for Municipal purposes, and disposal of surplus lands.

The Clerks Department is the City's major source of all records and files, and uses sophisticated systems to catalogue, retrieve, and compare information. The Property Information System, for example, is a computer data file containing information pertaining to all properties in Mississauga. This system makes it possible to indicate, through comparisons of all assessments and sales data, inequitably assessed or unassessed properties. Two years ago the Clerks Department became the first department to go "on line" with an automated document accessing system known as "UNIDAS."

Direct communication between the City's word-processing systems and the main computer allow by-laws, resolutions and adopted recommendations to be electronically stored, revised, deleted or retrieved as required. The Clerk's Department has made significant improvements to some of the procedures related to the operation of City government, especially by implementing a streamlined corporate records management program, which standardizes record-keeping in all departments, and catalogues all of the City's inactive files.

The Clerks Department continues to implement modern, effective ways to ensure that its costs do not expand proportionately to the City's growth.



The Personnel Department is responsible for welcoming every new employee to the City. In 1985 the City employed approximately 750 salaried employees and 1,100 union workers.

Keeping a multi-million-dollar corporation running smoothly.

The City of Mississauga is a multi-million-dollar-a-year corporation, and must be staffed appropriately, if its objectives are to be met.

The Personnel Department plays a key role in providing programs that will enable individuals to achieve the corporate objectives and meet their personal needs. Its participation in forging the future is reflected in the innovative approach the department takes in managing human resources.

During 1985, the Personnel Department initiated several important programs, all of which are geared to help improve the already-high quality of staff training, development and support. These programs include:

- a comprehensive Salary Administration Program, to ensure the fair and equitable compensation of the City's approximately 750 salaried employees
- an Employee Assistance Program, which makes confidential counselling available to help employees (and their families) with career or personal problems
- the initiation of a Performance Management Process, which will encourage a team-building process of setting goals and objectives at a corporate level rather than at the departmental level
- the implementation of a Performance Management Process which will use a team-building approach to integrate the corporate, departmental and individual goals and objectives.

These are major steps forward. Developing high quality employees with a solid understanding of the City's role will enhance their overall performance in the areas of policy development, planning and general administration.

Flexibility is the key to success in the City's Legal Department.

Staff lawyers are actively involved with all Departments on every level of business. They perform all the legal services which are normally provided by law firms for their clients including a broad range of specialties such as real estate, litigation, administrative law and commercial law.

The overall result is a legal department which provides the Corporation with a high level of in-house expertise characterized by flexibility, as well as a detailed understanding of the municipal context.

Keeping the City financially sound.

As with the Legal Department, the primary clients of the City's Finance Department are Council, the City Manager and the other departments.

During the past year and a half, Department members have been working hard to meet the increased workload caused by the growth of the Corporation.

At the same time, a number of major objectives have been achieved:

- extending the capital budget planning horizon from five to ten years
- revising the format of the current budget to reflect department programs and thus form the basis on which the adopted budget will be monitored and controlled
- increasing the participation of senior management in the setting of corporate budget priorities by working closely with the City Manager's Department to establish a staff budget committee
- reviewing the City's development levy policy to make sure that developers and not the taxpayers pay the full capital cost of providing services for new development
- streamlining the process for reviewing the financial impact of development.

Much time and energy will be given in the near future to preparation of a Corporate Plan for use as a major planning tool by the City.

Planners review a model of BCE Development Corporation's new commercial office complex planned for a 10 acre site at the City core on City Centre Drive.

Keeping 370,000 people well-informed at all times.

Public Affairs is a vital part of the City Manager's Department, since it acts as the public and corporate relations arm of the City.

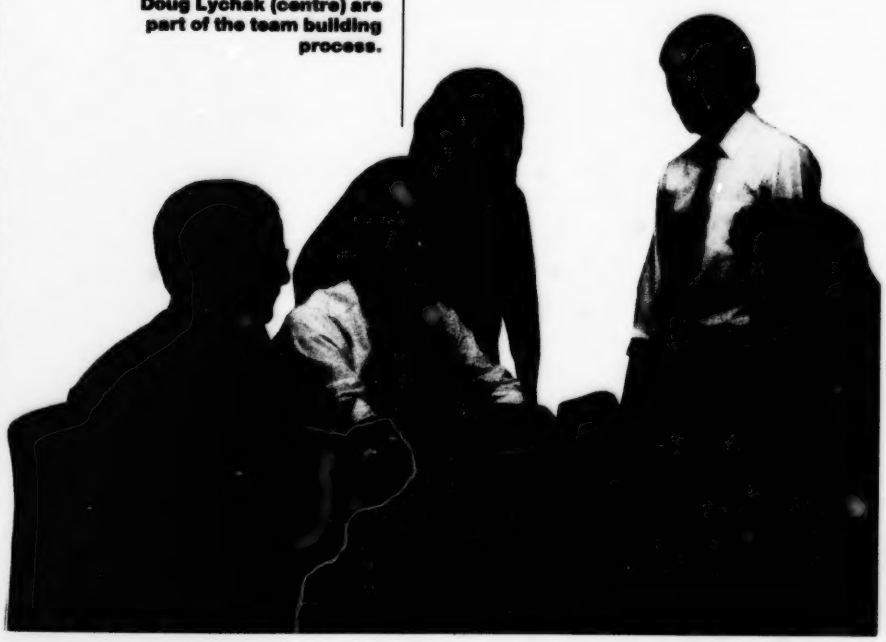
In its role as a communicator of City policies, plans and programs, Public Affairs is constantly working to ensure that important information is understood by citizens and City employees alike. The objective is to establish an information program that keeps pace with Mississauga's rapidly changing environment and provides all city departments with consistently timely and accurate reports.

Some of the special projects which Public Affairs is currently working on include:

- developing a new corporate visual identity for the City
- providing a series of new publications on City services and programs, for distribution to all residents.

Public Affairs will continue to be a prime source of reliable facts and information designed to keep the general public aware of the policies and events that shape the community in which they live and work.

The City has adopted a new team-oriented approach to management with the introduction of several new programs designed to make senior managers more accessible and more attuned to the ideas and needs of staff. Informal brown bag lunches with City Manager Doug Lychak (centre) are part of the team building process.



Consolidation and Flexibility – a new era in civic administration begins.

"Besides providing a much-needed facility, symbolizing the City's dynamic growth period (and incidentally saving many dollars in the long term) I see the New Civic Centre as the stimulus for a new wave of fine buildings at the heart of the City."

Mayor Hazel McCallion

Mississauga's new City Hall has also inspired fresh enthusiasm among the members of the City Manager's Department.

For City Manager, Doug Lychak, the bold architectural blend of rural and urban elements is symbolic of what he and his staff are setting out to accomplish.

As Mississauga begins to transcend its roots in a number of small, separate rural communities, its true identity as a City of the future is becoming increasingly evident.

The ongoing challenge is to explore and develop new, more efficient ways of running the City, while still preserving the essence of teamwork and cooperation.

Members of these teams review and develop corporate policies and present their recommendations and budgets, providing advice to Council, in order to assist the coordination of plans throughout all City departments.

To achieve these objectives, the Department is using a business management approach involving teams of professionals. Each individual team has the flexibility to respond, more quickly and more effectively to the demands of a rapidly changing community.

As expansion continues, the City Manager's Department will find even better ways to ensure continuous funding through the sound exercise of its fiscal responsibilities.

CITY OF MISSISSAUGA FINANCIAL STATEMENTS 1985

YEAR END BALANCES OF ASSETS AND LIABILITIES

For the year ended December 31, 1985.

Assets	*1985*	*1984*
Unrestricted	*$(000)*	
Cash and short term deposits	$ 8,925	$ 2,977
Taxes receivable	8,811	10,092
Accounts receivable	12,073	13,064
Other current assets	1,462	1,147
	31,271	27,280
Restricted		
Cash and short term deposits	97,520	92,332
Investments	21,958	22,441
Accounts receivable	601	438
Long term receivables	47	576
Investments in own debentures	196	235
	120,322	116,022
Capital outlay financed by long term liabilities and to be recovered in future years	18,962	23,315
	170,555	166,617
Liabilities		
Accounts payable and accrued liabilities	17,281	13,834
Other current liabilities	1,517	1,693
Net long term liabilities	18,962	23,315
	37,760	38,842
Fund Balances		
Reserves and reserve funds	125,958	123,880
Accumulated surplus from revenue fund operations	8,325	6,109
Unfinanced capital outlay	(1,488)	(2,214)
	$170,555	$166,617

Notes

1. The 1985 Financial Report has been prepared on a consolidated basis and includes the Revenue Fund, Capital Fund and Reserve Funds of the City of Mississauga, Mississauga Transit and the Mississauga Public Library Board.
2. Taxation, levy requisitions, assets and liabilities of the Region of Peel and the School boards are not reflected in these financial statements.
3. Restricted Assets in the Year-End Balance Sheet relate to the assets of reserve funds.
4. The municipality has a liability of $3,887,068 (1984 - $3,594,117) under the terms of the vested sick leave plan. The balance in the Sick Leave Reserve Fund to meet these costs is $1,989,877 (1984 - $1,524,272).
5. The year end balances in reserves and reserve funds are available for the following purposes:

YEAR END BALANCES OF ASSETS AND LIABILITIES

For the year ended December 31, 1985.

Reserves	*1985*	*1984*
	$(000)	
Working funds	$ 6,479	$ 6,079
Accrued wages	0	1,100
Legal settlements	587	842
Assessment appeals	1,407	800
Commitments	409	472
Equipment purchases	325	0
Labour settlements	280	0
Other	61	187
	9,548	9,480
Reserve Funds		
General municipal development	72,844	59,177
Civic Centre building	18,002	31,592
Parkland acquisition	11,027	9,217
Capital construction	7,399	7,599
Vehicle and equipment replacement	2,935	2,454
Worker's compensation	2,213	2,154
Sick leave	1,990	1,524
Ontario Home Renewal Plan	0	683
	116,410	114,400
	$125,958	$123,880

Other Information		*1985*	*1984*
Population		359,495	340,276
Households		118,104	113,665
Employees	– continuous full time	1,893	1,815
	– per 1000 population	5.27	5.33
Taxable assessment (in $000's)			
Residential and farm		$3,315,095	$3,281,408
Commercial, industrial and business		1,693,371	1,576,246
Total		$5,008,466	$4,857,654
Per Capita		$13,932	$14,276
Commercial, industrial and business as a percentage of taxable assessment		33.8%	32.4%
Tax arrears	– ($000)	$8,811	$10,092
	– per capita	$25	$30
	– percentage of current levy	3.1%	3.8%
Net long term debt			
	– ($000)	$18,962	$23,315
	– per capita	$53	$69
	– percentage of taxable assessment	0.4%	0.5%
Debt charges			
	– ($000)	$6,077	$6,242
	– per capita	$17	$18
	– percentage of current levy	8.9%	9.8%
Operating expenditures			
	– ($000)	$128,209	$118,446
	– per capita	$357	$348

REVENUE FUND OPERATIONS

For the year ended December 31, 1985.

Where the money came from:	*1985 Budget*	*1985 Actual*	*1984 Actual*
		$(000)	
Residential & farm taxation	$ 41,152	$ 41,231	$ 39,520
Comm'l, Ind'l & Business taxation	26,704	27,080	24,408
Payments in lieu of taxes	9,844	10,094	9,573
User charges	27,375	30,462	25,848
Grants from Province of Ontario	15,575	15,456	14,255
Investment income	2,700	3,842	3,380
Penalties and interest on taxes	1,600	1,606	1,610
Other income	181	654	246
	125,131	130,425	118,840
Surplus – previous year's operations	6,109	6,109	5,715
Total Revenues	131,240	136,534	124,555
To provide the following services:			
General administration, Council, legal and financial	15,062	14,496	12,298
Fire prevention and control	17,645	17,457	15,593
Building inspection and animal control	4,198	4,162	3,663
Transit operations	20,530	18,882	17,364
Road maintenance, winter control and streetlighting	21,957	23,136	19,861
Storm sewers & watercourse maintenance	2,696	3,412	3,188
Garbage collection	3,516	3,499	3,175
Cemetery maintenance	54	58	51
Assistance to aged persons	370	376	296
Parks and recreation services	20,611	20,022	18,668
Libraries	8,459	8,028	7,620
Planning and development	4,760	4,725	4,168
	119,858	118,253	105,945
Transfers to reserves and reserve funds (net)	11,382	9,956	12,501
Total expenditures and transfers	131,240	128,209	118,446
Surplus at year end from operations	0	8,325	6,109
	$131,240	$136,534	$124,555

CAPITAL FUND OPERATIONS

For the year ended December 31, 1985.

	1985	1984
	$(000)	
Unfinanced capital outlay at beginning of year	$2,214	$ 932
Capital Expenditure		
Civic Centre construction and other general government	22,875	6,404
Firehalls and vehicles	320	1,007
Transit vehicles and bus shelters	776	2,380
Road and bridge construction, traffic control, parking and streetlighting	15,458	11,916
Storm sewers and watercourse improvements	1,013	1,496
Community centre and arena construction, parkland recreational facilities	7,981	7,354
Libraries and equipment	429	398
Business improvement areas	149	0
	49,001	30,995
Capital Financing		
Transfers from reserve funds	40,964	20,890
Ontario grants	5,375	6,312
Contributions from others	3,402	2,471
Other	(14)	0
	49,727	29,673
Unfinanced capital outlay at end of year	$1,488	$2,214

MILL RATES

For the year ended December 31, 1985

	Residential & Farm Mill Rates		*Commercial & Industrial Mill Rates*		*Increase*
	1985	*1984*	*1985*	*1984*	
City Levy	12.099	11.079	14.234	13.740	3.6%
Regional Levy					
- General purposes	8.231	7.419	9.683	8.728	
- Conservation special	0.058	0.126	0.068	0.148	
	8.289	7.545	9.751	8.876	9.9%
Education Levy					
- Elementary	17.449	16.205	20.528	19.065	
- Secondary	13.057	12.805	15.361	15.065	
	30.506	29.010	35.889	34.130	5.2%
Total Mill Rate	50.894	48.234	59.874	56.746	5.5%

Property taxes are calculated by multiplying the assessment value of a property (as determined by the Province of Ontario Regional Assessment Office) by the applicable mill rates above and dividing the result by 1000.

For a house assessed at $30,000; total 1985 taxes: $\frac{\$30{,}000 \times 50.894}{1000} = \$1{,}526.82$

The City's Revenue came from	*1985*	*1984*
Property taxes	50.0%	51.3%
Payments in lieu	7.4%	7.7%
Ontario grants	11.3%	11.4%
Charges for services	22.3%	20.8%
Other revenues	9.0%	8.8%

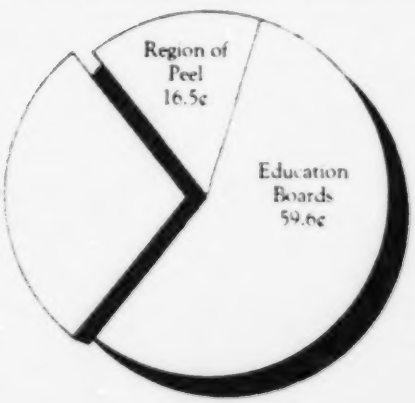
$(000)	*1985*	*1984*
Property taxes	$ 68,311	$ 63,929
Payments in lieu of taxes	10,094	9,573
Ontario grants	15,456	14,255
Charges for services	30,462	25,848
Other revenues	12,211	10,950
Total revenues	$136,534	$124,555

The money was spent on	*1985*	*1984*
Salaries & wages	54.4%	52.8%
Goods & services	32.3%	30.7%
Transfers	8.5%	11.2%
Debt charges	4.8%	5.3%

$(000)	*1985*	*1984*
Salaries and wages	$ 69,766	$ 62,575
Purchased goods & services	41,438	36,381
Transfer payments	10,927	13,248
Debt charges	6,078	6,242
Total expenditures	$128,209	$118,446

Where each Tax Dollar went in 1985

City Purposes	23.9¢
Engineering and Works	6.0¢
Fire protection	5.2¢
Parks and Recreation	3.8¢
Libraries	2.2¢
Garbage collection	1.0¢
Transit	1.3¢
General Government, planning, inspection control, transfers, etc.	4.4¢
	23.9¢



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